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## **Mission**

To provide the leadership and support systems that will enable the Department to improve our community through excellence in public works.

## **Business Strategy**

We see the Department of Public Works as the model of public sector excellence. Throughout the entire spectrum of community support operations, whether it be routine or emergency, the DPW will be the first place citizens call for quality and expert engineering and public works services. Our level of professionalism and selfless service will be a model for all others to follow. The community will have developed a respect and trust in our abilities that will gain statewide and regional recognition. We will accomplish this by developing best business practices; providing financial planning and analysis to the operation divisions; supporting employee development and process improvement initiatives; assisting the divisions on personnel related matters; and coordinating issue presentations and agenda materials for Board action. In addition, this office coordinates the administrative activities of the Seminole County Expressway Authority

## **Objectives**

Develop strategic planning for infrastructure needs, including long-term maintenance.

Cultivate resources to sustain continuous improvement of the essential, technical and leadership skills within the Department.

Provide resource development (e.g. , funding, staffing, tools, contracts) and management services for both effectiveness and efficiency.

Facilitate public and internal communications.

Ensure successful implementation of new processes and reporting requirements under GASB 34.

Oversee resource and program reporting of our special projects and services (trails bond issues, one-cent sales tax, commercial paper loan program, grant awards, service charges).

<b>Department:</b>		<b>PUBLIC WORKS</b>		<b>Seminole County</b>	
<b>Division:</b>					
<b>Section:</b>		<b>DIRECTOR'S OFFICE</b>		<b>FY 2002/03</b>	
		2000/01 Actual Expenditures	2001/02 Adopted Budget	2002/03 Adopted Budget	% Change 2002/03 over 2001/02
<b>EXPENDITURES:</b>					
Personal Services		410,835	512,174	629,217	22.9%
Operating Services		210,550	157,224	226,893	44.3%
Capital Outlay		2,682	0	0	
Debt Service		22,491	461,576	780,848	69.2%
Grants and Aid		0	0	446,500	
Reserves/Refunds		16,036	0	0	
<b>Subtotal Operating</b>		<b>662,594</b>	<b>1,130,974</b>	<b>2,083,458</b>	<b>84.2%</b>
Capital Improvements		0	0	0	
<b>TOTAL EXPENDITURES</b>		<b>662,594</b>	<b>1,130,974</b>	<b>2,083,458</b>	<b>84.2%</b>
<b>FUNDING SOURCE(S)</b>					
Transportation Trust Fund		662,594	1,130,974	2,083,458	84.2%
<b>TOTAL FUNDING SOURCE(S)</b>		<b>662,594</b>	<b>1,130,974</b>	<b>2,083,458</b>	<b>84.2%</b>
Full Time Positions		6	6	8	
Part-Time Positions		0	0	0	
<b>New Programs and Highlights for Fiscal Year 2002/03</b>					
Two positions were added during FY 01/02 for project management and information coordination within the 2001 Sales Tax Program.					
Debt Service on commercial paper for Alternative Surface Treatment Program					
780,848					
Funding for the Seminole County School Board pre-kindergarden program					
446,500					
<b>Capital Improvements</b>		<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>
Total Project Cost		0	0	0	0
Total Operating Impact		780,848	865,878	966,173	986,243
					451,213